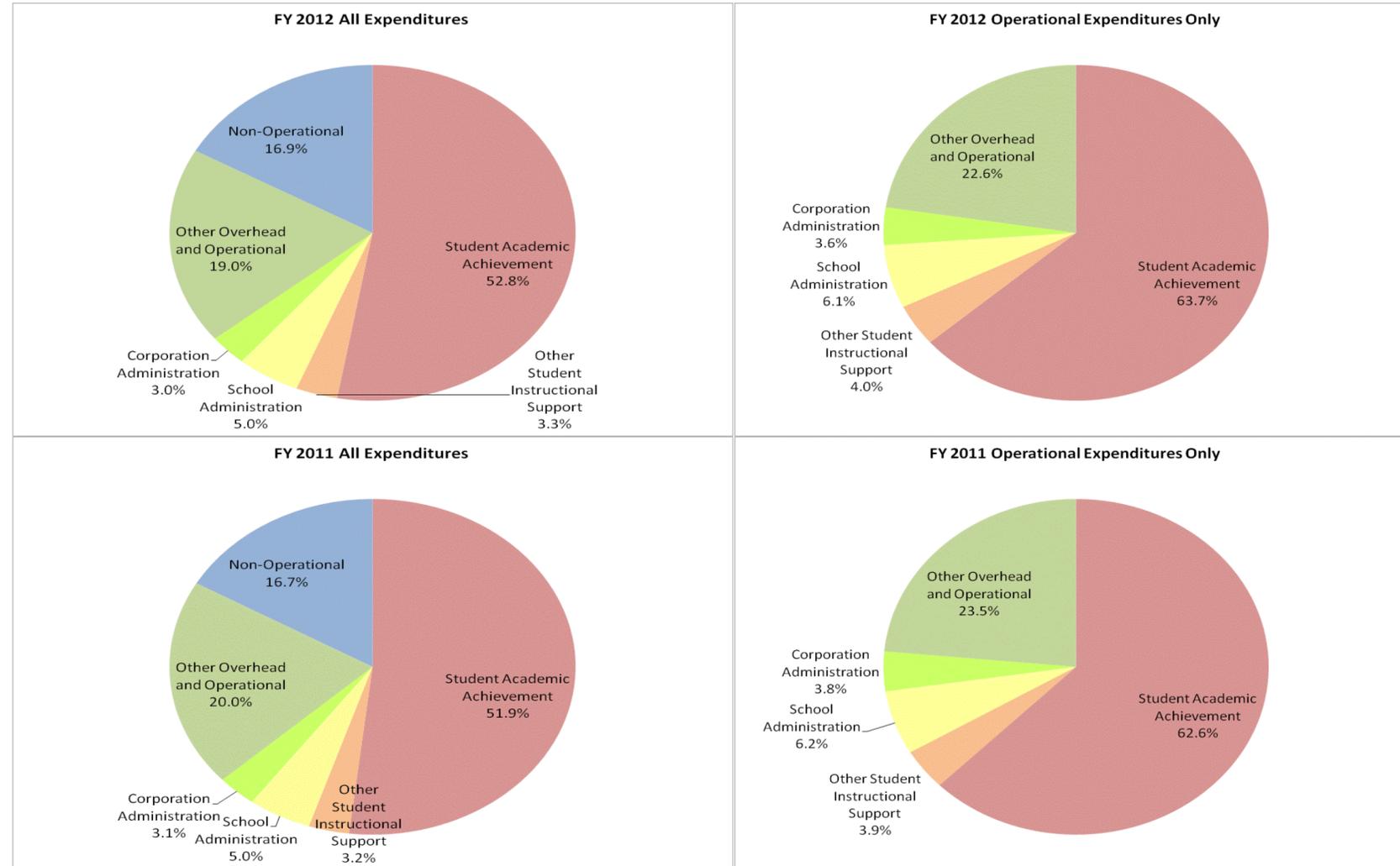


School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2011 - June 2012
Batesville Community Sch Corp (6895)

Batesville Community Sch Corp (6895)

Student Instructional Category	FY06 % of Total		FY09 % of Total		FY11 % of Total		FY12 % of Total	
	FY 2006	Exp	FY 2009	Exp	FY 2011	Exp	FY 2012	Exp
Student Academic Achievement	\$9,010,181	54.1%	\$10,116,484	53.6%	\$9,652,900	51.9%	\$10,493,679	52.8%
Student Instructional Support	\$1,360,832	8.2%	\$1,583,268	8.4%	\$1,540,565	8.3%	\$1,659,194	8.3%
Overhead and Operational	\$3,717,016	22.3%	\$4,240,089	22.5%	\$4,309,395	23.2%	\$4,367,949	22.0%
Nonoperational	\$2,564,311	15.4%	\$2,921,090	15.5%	\$3,110,983	16.7%	\$3,352,901	16.9%
Grand Total	\$16,652,341		\$18,860,931		\$18,613,843		\$19,873,723	

	FY 2006	FY 2009	FY 2011	FY 2012
Student Instructional Expenditures (Academic Achievement plus Support)	62.3%	62.0%	60.1%	61.2%



**School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2011 - June 2012
Batesville Community Sch Corp (6895)**

Student Instructional Category	Account	FY 2006	FY 2009	FY 2011	FY 2012	Increase from FY 2006	Increase from FY 2009	Increase from previous year
Student Academic Achievement								
	11050 Regular Programs; Full Day Kindergarten	\$0	\$0	\$0	\$17,463			
	11100 Regular Programs; Elementary	\$2,257,236	\$3,032,971	\$3,140,505	\$3,442,119	52%	13%	10%
	11200 Regular Programs; Middle/Junior High	\$1,240,811	\$1,870,405	\$1,641,839	\$1,802,707	45%	-4%	10%
	11300 Regular Programs; High School	\$1,439,862	\$2,101,037	\$2,189,512	\$2,145,980	49%	2%	-2%
	11420 Vocational Education; Agriculture B	\$45,944	\$66,546	\$55,023	\$58,614	28%	-12%	7%
	11450 Vocational Education; Consumer and Homemaking	\$65,054	\$121,703	\$97,893	\$97,215	49%	-20%	-1%
	11480 Vocational Education; Industrial Education A	\$2,671	\$0	\$0	\$0	-100%		
	11510 Vocational Education; Cooperative Education	\$61,531	\$75,443	\$37,816	\$41,912	-32%	-44%	11%
	11910 Other Regular Programs; Competency Testing	\$190	\$0	\$0	\$0	-100%		
	12110 Gifted And Talented; Gifted and Talented	\$28,450	\$36,571	\$59,188	\$69,463	144%	90%	17%
	12210 Mental Disabilities; Mild Mental Disabilities	\$468,195	\$548,745	\$557,075	\$589,672	26%	7%	6%
	12220 Mental Disabilities; Moderate Mental Disabilities	\$190,162	\$347,316	\$314,031	\$323,929	70%	-7%	3%
	12610 Learning Disability	\$97,743	\$261,987	\$257,351	\$278,164	185%	6%	8%
	12810 Special Education Preschool	\$32,325	\$45,805	\$46,790	\$44,840	39%	-2%	-4%
	12900 Other Special Programs	\$12,175	\$54,236	\$24,550	\$4,815	-60%	-91%	-80%
	13600 Adult/Continuing Education Programs; Special Interest Programs	\$393	\$7,692	\$8,531	\$9,671	> 500%	26%	13%
	14100 Summer School Programs; Elementary	\$14,153	\$9,530	\$6,291	\$20,787	47%	118%	230%
	14300 Summer School Programs; High School	\$494	\$337	\$2,876	\$801	62%	138%	-72%
	16100 Remediation Testing	\$56,351	\$20,532	\$2,036	\$3,822	-93%	-81%	88%
	16200 Preventive Remediation	\$352	\$0	\$0	\$627	78%		
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Participat	\$198,603	\$165,147	\$142,096	\$187,251	-6%	13%	32%
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Specia	\$601,842	\$677,358	\$651,503	\$694,331	15%	3%	7%
	17600 Payments to Other Governmental Units Within State; Joint Services and Supply; Other	\$17,000	\$17,000	\$12,000	\$17,000	0%	0%	42%
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$27,150	\$25,410	\$10,547	\$17,091	-37%	-33%	62%
	22220 Library/Media Services; School Library	\$220,077	\$336,142	\$256,317	\$251,806	14%	-25%	-2%
	22230 Library/Media Services; Audiovisual	\$14,095	\$6,582	\$294	\$2,508	-82%	-62%	> 500%
	22240 Library/Media Services; Educational Television	\$4,982	\$701	\$0	\$0	-100%	-100%	
	22250 Library/Media Services; Computer Assisted Instruction Services	\$216,661	\$64,788	\$14,539	\$10,382	-95%	-84%	-29%
	22290 Library/Media Services; Other Educational Media Services	\$11,407	\$3,614	\$0	\$0	-100%	-100%	
	22310 Instruction, Related Technology; Technology Service Supervision and Administration	\$0	\$0	\$0	\$129,321			
	22360 Instruction, Related Technology; Network Support	\$928	\$13,570	\$3,879	\$16,538	> 500%	22%	326%
	25560 Textbooks for Rent or Resale; Textbooks and Workbooks	\$198,131	\$205,317	\$120,417	\$214,852	8%	5%	78%
	26497 2007 Account Code - Teachers Retirement Fund	\$395,723	\$0	\$0	\$0			
Student Academic Achievement Total		\$7,920,693	\$10,116,484	\$9,652,900	\$10,493,679	32%	4%	9%
Student Instructional Support								
	21220 Guidance Services; Counseling Services	\$266,101	\$354,547	\$379,663	\$404,718	52%	14%	7%
	21340 Health Services; Nurse Services	\$24,460	\$107,132	\$139,576	\$175,605	> 500%	64%	26%
	21390 Health Services; Other Health Services	\$14,611	\$5,021	\$3,074	\$5,161	-65%	3%	68%
	21520 Speech Pathology and Audiology Services; Speech Pathology Services	\$72,846	\$72,414	\$79,058	\$74,364	2%	3%	-6%
	24100 Office of The Principal	\$714,514	\$933,955	\$835,212	\$894,227	25%	-4%	7%
	24900 Other Support Services, School Administration	\$66,488	\$110,198	\$103,981	\$105,118	58%	-5%	1%
Student Instructional Support Total		\$1,159,020	\$1,583,268	\$1,540,565	\$1,659,194	43%	5%	8%
Overhead and Operational								
	23110 Board of Education; Service Area Direction	\$10,000	\$10,765	\$10,765	\$10,765	8%	0%	0%
	23150 Board of Education; Legal Services	\$3,434	\$5,028	\$600	\$64	-98%	-99%	-89%
	23160 Board of Education; Promotion Expenses	\$1,823	\$401	\$616	\$2,304	26%	474%	274%
	23190 Board of Education; Other Governing Body Services	\$5,217	\$5,606	\$4,900	\$6,242	20%	11%	27%
	23210 Executive Administration; Office of The Superintendent	\$226,180	\$325,012	\$332,035	\$382,667	69%	18%	15%
	23220 Executive Administration; Community Relations	\$0	\$0	\$25	\$0			-100%
	23230 Executive Administration; Staff Relations and Negotiations	\$5,700	\$3,500	\$1,750	\$0	-100%	-100%	-100%
	25193 Other Fiscal Services; Printed Forms	\$1,861	\$2,083	\$1,912	\$2,363	27%	13%	24%
	25400 Planning, Research, Development and Evaluation	\$0	\$1,723	\$0	\$1,219		-29%	
	25790 Personnel Services; Other Professional Services	\$0	\$101,469	\$230,066	\$137,623		36%	-40%
	25810 Administrative Technology Services; Technology Services Supervision And Administrat	\$0	\$0	\$0	\$55,999			
	25990 Other Support Services, Central	\$2,617	\$0	\$0	\$0	-100%		
	26100 Operation and Maintenance of Plant Services; Service Area Direction	\$53,754	\$84,637	\$75,528	\$88,095	64%	4%	17%

School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2011 - June 2012
Batesville Community Sch Corp (6895)

Student Instructional Category	Account	FY 2006	FY 2009	FY 2011	FY 2012	Increase from FY 2006	Increase from FY 2009	Increase from previous year
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$805,747	\$945,684	\$758,418	\$681,273	-15%	-28%	-10%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$15,477	\$22,115	\$13,158	\$7,204	-53%	-67%	-45%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$517,878	\$859,811	\$884,459	\$865,181	67%	1%	-2%
	26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$509	\$0	\$0	\$0			
	26499 2007 Account Code - Other	\$288,580	\$0	\$0	\$0			
	26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$2,774	\$2,621	\$7,435	\$3,663	32%	40%	-51%
	26600 Operation and Maintenance of Plant Services; Security Services	\$0	\$12,161	\$0	\$0		-100%	
	26700 Operation and Maintenance of Plant Services; Insurance	\$86,358	\$66,942	\$70,052	\$80,744	-7%	21%	15%
	26800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Plan	\$780	\$1,415	\$712	\$360	-54%	-75%	-49%
	27010 Student Transportation; Service Area Direction	\$149,226	\$194,802	\$192,602	\$229,673	54%	18%	19%
	27100 Student Transportation; Vehicle Operation	\$213,645	\$267,925	\$255,262	\$272,484	28%	2%	7%
	27200 Student Transportation; Monitoring Services	\$11,067	\$11,154	\$12,143	\$10,474	-5%	-6%	-14%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$78,518	\$79,546	\$92,149	\$122,265	56%	54%	33%
	27400 Student Transportation; Purchase of School Buses	\$76,475	\$92,423	\$102,308	\$7,691	-90%	-92%	-92%
	27500 Student Transportation; Insurance on Buses	\$17,286	\$12,074	\$13,695	\$16,826	-3%	39%	23%
	27600 Student Transportation; Insurance on Pupils	\$8,248	\$0	\$0	\$0	-100%		
	27700 Student Transportation; Contracted Transportation Services	\$414,245	\$485,028	\$493,492	\$560,100	35%	15%	13%
	27900 Student Transportation; Other Student Transportation Services	\$1,790	\$792	\$1,142	\$870	-51%	10%	-24%
	31200 Food Services Operations; Food Preparation and Dispensing	\$286,765	\$368,043	\$430,337	\$452,686	58%	23%	5%
	31400 Food Services Operations; Food Purchases	\$188,878	\$277,331	\$323,834	\$368,991	95%	33%	14%
	31900 Other Food Services	\$0	\$0	\$0	\$122			
Overhead and Operational Total		\$3,474,832	\$4,240,089	\$4,309,395	\$4,367,949	26%	3%	1%
Nonoperational								
	33400 Athletic Coaches	\$127,899	\$179,291	\$171,340	\$174,453	36%	-3%	2%
	33990 Other Community Services; Other	\$39,885	\$140,391	\$26,946	\$35,821	-10%	-74%	33%
	41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$75,527	\$145,800	\$231,413	\$442,577	486%	204%	91%
	43000 Facilities Acquisition and Construction; Professional Services	\$0	\$0	\$0	\$2,580			
	45100 Building Acquisition, Construction and Improvements	\$305,697	\$235,881	\$436,819	\$368,871	21%	56%	-16%
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$150,734	\$105,933	\$43,945	\$53,690	-64%	-49%	22%
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$223,203	\$503,439	\$595,428	\$705,476	216%	40%	18%
	51600 Debt Services; Principal on Debt; Other Department of Local Government Finance Appr	\$981,000	\$965,000	\$967,500	\$966,500	-1%	0%	0%
	52200 Debt Services; Interest on Debt; Temporary Loans	\$36,442	\$24,693	\$0	\$0	-100%	-100%	
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$549,000	\$561,250	\$584,000	\$552,250	1%	-2%	-5%
	54200 Common School Fund; Principal	\$68,143	\$59,413	\$53,593	\$50,683	-26%	-15%	-5%
Nonoperational Total		\$2,557,530	\$2,921,090	\$3,110,983	\$3,352,901	31%	15%	8%
Prorated By Fund								
	26491 2007 Account Code - PERF	\$137,705	\$0	\$0	\$0			
	26492 2007 Account Code - Social Security	\$634,192	\$0	\$0	\$0			
	26493 2007 Account Code - Workmen's Compensation	\$12,768	\$0	\$0	\$0			
	26494 2007 Account Code - Group Insurance	\$680,442	\$0	\$0	\$0			
	26496 2007 Account Code - Unemployment Compensation	\$4,046	\$0	\$0	\$0			
	26498 2007 Account Code - Severance / Early Retirement Pay	\$71,114	\$0	\$0	\$0			
Prorated By Fund Total		\$1,540,267	\$0	\$0	\$0			